



FY2023 (7/1/22 – 6/30/23) Annual Work Plan Rock Lake Conservation District

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Mission of the Rock Lake Conservation District

- *To serve landowners and land users by providing financial and technical assistance to encourage and implement sustainable management practices that preserve and enhance natural resources for present and future generations.*

Natural Resource Priorities

- *Water Quality/Sediment*
- *Water Quality/Stream Improvement*
- *Air Quality*
- *Vegetation Enhancement*

Natural Resource Priority Program Area: Water Quality/Sediment

Goal(s):

- Increase total direct-seed/no-till acres within RLCD boundaries
- Increase first-time direct-seeders/no-tillers
- Reduce non-point source pollutants
- Increase adoption of "precision ag" to reduce non-point source pollutants
- Continue investigating the viability of "green-fallow" practices to reduce non-point source pollutants
- Increase acres enrolled in the "commodity buffer" program to capture non-point source pollutants
- Continue riparian enhancements to capture non-point source pollutants
- Develop a planning strategy to implement streambank stabilization projects and install stabilization structures to reduce erosion and sedimentation in streams

Natural Resource Measurable Result Objective:

- Reduce TMDLs on direct-seed participants' acres by 2.3 ton/ac
- Increase direct-seed/no-till acres by 3,500
- Sequester .5 metric tons of atmospheric carbon per acre on no-till acres
- Prevent 8,050 tons/acre of soil erosion on no-till acres



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Programmatic Measurable Result Objective:

- Reimburse 17 direct-seed participants in pass-through cost-share
- 3 commodity buffer plans written and implemented
- 3 riparian enhancement plans written and implemented

Funding Source(s):

Activities for FY2023	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
PaRoCD 00011 - Direct-seed cost-share	June 23	Caitlin Harrold Cindy White	n/a	\$109,330	
PaRoCD 00018 - Direct-seed cost-share	June 23	Caitlin Harrold Cindy White	n/a	\$106,850	
PaRoCD 00011 Direct-seed implementation and management- Admin, implementation checks, outreach & education, events/conferences.	June 23	Caitlin Harrold Cindy White	135	\$44,666	
PaRoCD 00018 Direct-seed implementation and management- Admin, implementation checks, outreach & education, events/conferences.	June 23	Caitlin Harrold Cindy White Crystal Davidson	135	\$68,208	
Regional Conservation Partnership Program- Administering cost-share, implementation checks, outreach	June 23	Caitlin Harrold Crystal Davidson	20	\$6,000	
NRCS EQIP Contract Assistance, enrollment, outreach etc.	Oct 2022	Caitlin Harrold Crystal Davidson	62 FTE	\$ 17,713.50	
Natural Resource Investments. Riparian enhancements, livestock watering facilities, precision ag upgrades etc.	June 2023	Caitlin Harrold Crystal Davidson	68 FTE	\$ 20,500	This is the TA award portion

Priority: Water Quality/Stream Improvement

Goal(s):

In FY 2023 RLCD aims to:

- Continue enhancing riparian areas
- Install new commodity buffers

Natural Resource Measurable Result Objective:

- Install 15 acres of commodity buffers
- Install 3 miles of riparian forest buffer enhancement

Programmatic Measurable Result Objective:

- Up to 3 commodity buffer plans written and implemented
- Up to 3 riparian enhancement plans written and implemented

Funding Source(s):

- Bureau of Land Management
- Washington State Department of Ecology
- Washington State Conservation Commission
- Regional Conservation Partnership Program
- National Association of Conservation Districts
- Bonneville Environmental Foundation – Promise the Pod program

Activities for FY2023	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Riparian planning, implementation, maintenance, training, mapping, monitoring, surveying, contracting etc.	Dec 2022	Caitlin Harrold Crystal Davidson	657 FTE	\$ 125,366	NACD TA20 COTA, BLM, BEF
CREP TA, Cost-share & Maintenance	June 2023	Caitlin Harrold Crystal Davidson	35 FTE	\$ 10,000	CREPTA21 (half of 2yr budget)

Well water depth monitoring	June 2023	Caitlin Harrold	14.98 FTE	\$ 4,666	Year 2 of 3 from WSU grant
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Priority: Vegetation Enhancement

Goal(s):

In FY 2023 RLCD aims to:

- Assist NRCS in verifying CRP grass stand enhancements and re-enrollment checks
- Assist NRCS in CSP implementation and verification
- Increase cover-cropping acres

Natural Resource Measurable Result Objective:

- 2000 acres enhanced through CRP implementation checks
- Implement 5 acres of cover crop demonstration through new DoE grants

Programmatic Measurable Result Objective:

- Conduct 20 CRP re-enrollment implementation checks
- Implement 1 cover crop demonstration

Funding Source(s):

National Association of Conservation Districts
 National Resources Conservation Service
 Washington Department of Ecology

Activities for FY2023	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Conservation Reserve Program- Assist NRCS with CRP re-enrollment checks.	July 1 2023	Caitlin Harrold	20 FTE	\$ 8,5000	CRP T.O. Spring '21

District Program Areas

Priority: Outreach & Education

Goal(s):

In FY 2023 RLCD aims to:

- Increase educational outreach about direct-seed
- Increase public awareness about RLCD programs and services
- Increase participants in the Voluntary Stewardship Program
- Increase educational outreach about cover-cropping

Programmatic Measurable Result Objective:

- Increase Voluntary Stewardship sign-ups by 20
- Host 1 cover-crop field day with 30+ attendees
- Host 1 Annual Meeting with 50+ attendees

Funding Source(s):

Washington State Department of Ecology
Washington State Conservation Commission

Activities for FY2019	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Voluntary Stewardship Program- Interfacing with landowners, communicating the message of VSP, guiding participants, work group meetings.	June 2023	Caitlin Harrold Cindy White	30 FTE	\$ 9,067	
RLCD outreach and marketing, annual meeting, etc.	June 2023	Caitlin Harrold Cindy White	31.5 FTE	\$10,000	Task within Imp fund
Establish Cover Crop demonstrations	May 2023	Caitlin Harrold	20	\$20,000	Joint with Pine Creek CD

District Program Area: Capacity Expansion & Operations

Goal(s):

In FY 2022-2023 RLCD aims to:

- Improve grant tracking capacity
- Improve funding diversification
- Increase staffing to recent levels

Programmatic Measurable Result Objective:

- Receive 1 award from a new funding source
- Approach the \$1,000,000 operational level again
- Digitize operations and reduce paper consumption by 10%
- Increase advertising by 10%

Funding Source(s):

Washington State Conservation Commission
Bureau of Land Management

Activities for FY2019	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
BLM-Grant Writing—Exploration, research and application for new funding and grant opportunities	June 2023	Caitlin Harrold	31 FTW	\$ 10,000	
Washington State Conservation Commission- District operations including all regular functions of a conservation district office building, general admin, building and other capital asset maintenance, program marketing, outreach and education, providing of technical assistance and more.	June 2023	Caitlin Harrold Cindy White	140 FTE	\$ 42,244.50	



FY2023 Annual Budget

Rock Lake Conservation District

Income			
Fund/Grant	Salary/overhead	\$ for cost-share	Total Incoming
RCPD 21	\$ 14,000.00	\$ 20,000.00	\$ 34,000.00
DoE Rebel Flat 00018	\$ 24,533.00	\$ 85,200.00	\$ 109,733.00
DoE Pine Creek 00011	\$ 17,651.00	\$ 60,081.00	\$ 77,732.00
WSSC- NRI- Newton	\$ 20,000.00	\$ 45,000.00	\$ 65,000.00
WSSC- NRI- Rumiser	\$ 9,000.00	\$ 35,000.00	\$ 44,000.00
WSSC- IMP	\$ 95,000.00		\$ 95,000.00
WSSC- CREP TA	\$ 15,000.00		\$ 15,000.00
BLM	\$ 8,324.00		\$ 8,324.00
CRP TO	\$ 8,500.00		\$ 12,500.00
WSU Well Water	\$ 4,666.00		\$ 4,666.00
NACD TA2021	\$ 88,568.00		\$ 88,568.00
RCPD 21	\$ 6,000.00		\$ 6,000.00
CREP TA	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Total	\$ 316,242.00	\$ 250,281.00	\$ 566,523.00

Expense			
Wages	\$ 140,100.00	Net	\$ 126,392.00
Health Care	\$ 25,000.00		
Professional Services	\$ 2,000.00		
Communication	\$ 1,200.00		
Travel and Registrations	\$ 7,500.00		
Advertising	\$ 250.00		
Insurances	\$ 5,400.00		
Utilities	\$ 4,200.00		
Employee Retirement	\$ 4,200.00		
Cost-Share	\$ 250,281.00		
Total	\$ 440,131.00		

